

Budget Bulletin**FY 2004****ADMINISTRATIVE SERVICES**
(General Fund/School Funds)

Thru: March 6, 2003

	Governor Leavitt's Recommendations	Approved by Legislature¹	Difference from Governor
Total Budget -- FY 2004			
1 FY 2003 Appropriations through 5th Special Session	\$11,667,500	\$11,667,500	\$0
2 Replace One-time FY 2003 Appropriations	1,682,900	1,682,900	0
3 FY 2003 IT Reduction Allocation	1,852,000	1,852,000	0
4 FY 2003 Retirement Adjustment	722,600	722,600	0
5 FY 2004 Base Budget Reductions (see detail below)	(206,700)	(2,638,800)	(2,432,100)
6 FY 2004 Base Budget	\$15,718,300	\$13,286,200	(\$2,432,100)
7 FY 2004 Ongoing and One-time Adjustments (see detail below)	(1,385,700)	642,500	2,028,200
8 FY 2004 Total Budget	\$14,332,600	\$13,928,700	(\$403,900)
9 Budget Reductions - FY 2004			
10 Department of Administrative Services (DAS)			
11 Executive Director's Office			
12 Reduce various expenses	(\$8,000)	(\$38,100)	(\$30,100)
13 Administrative Rules			
14 Eliminate state bulletin publication	(11,600)	(11,600)	0
15 Archives			
16 Eliminate archival technician position	(30,600)	(30,600)	0
17 Eliminate archivist position	0	(48,400)	(48,400)
18 Reduce various expenses	0	(2,600)	(2,600)
19 Finance			
20 Eliminate two positions	(87,000)	(87,000)	0
21 Eliminate two positions	0	(108,400)	(108,400)
22 Decrease DP development and software enhancement	(35,900)	(73,000)	(37,100)
23 Finance Mandated			
24 Reduce Judicial Conduct Commission contracted services	(5,000)	(9,700)	(4,700)
25 Reduce LeRay McAllister Critical Land Conservation Fund	0	(2,017,400)	(2,017,400)
26 Purchasing			
27 Eliminate two administrative support personnel	0	(53,900)	(53,900)
28 AGRC			
29 Transfer resources from state work to billable work	(15,000)	(16,000)	(1,000)
30 DAS Budget Reductions & Supplementals	(193,100)	(2,496,700)	(2,303,600)
31 Capitol Preservation Board (CPB)			
32 Reduce operating and maintenance services	(13,600)	(97,700)	(84,100)
33 Move part of executive director salary to the Capitol preservation project	0	(44,400)	(44,400)
34 CPB Budget Reductions & Supplementals	(13,600)	(142,100)	(128,500)
35 Subtotal Budget Reductions - FY 2004	(\$206,700)	(\$2,638,800)	(\$2,432,100)
36 Ongoing Budget Adjustments			
37 Department of Administrative Services (DAS)			
38 Benefit rate adjustments	\$162,200	\$180,600	\$18,400
39 Internal service fund adjustments	161,300	108,200	(53,100)
40 FY 2004 adjustment for extra working day	32,200	0	(32,200)
41 Law on disk transfer from Attorney General to Administrative Rules	0	10,800	10,800
42 DAS Ongoing Budget Adjustments	355,700	299,600	(56,100)

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43 Capitol Preservation Board (CPB)			
44 Benefit rate adjustments	2,900	2,700	(200)
45 Internal service fund adjustments	5,200	5,100	(100)
46 FY 2004 adjustment for extra working day	500	0	(500)
47 <i>CPB Ongoing Budget Adjustments</i>	8,600	7,800	(800)
48 Subtotal Ongoing Budget Adjustments	\$364,300	\$307,400	(\$56,900)
49 One-time Budget Adjustments			
50 Department of Administrative Services (DAS)			
51 Reduce LeRay McAllister Critical Land Conservation Fund	(\$1,750,000)	\$0	\$1,750,000
52 FY 2004 adjustment for extra working day	0	34,500	34,500
53 Increase appropriation to Automated Geographic Reference Center	0	300,000	300,000
54 <i>DAS One-time Budget Adjustments</i>	<i>(1,750,000)</i>	<i>334,500</i>	<i>2,084,500</i>
55 Capitol Preservation Board (CPB)			
56 FY 2004 adjustment for extra working day	0	600	600
57 <i>CPB One-time Budget Adjustments</i>	<i>0</i>	<i>600</i>	<i>600</i>
58 Subtotal One-time Budget Adjustments	(\$1,750,000)	\$335,100	\$2,085,100
59 Total Budget Reductions & Adjustments	(\$1,592,400)	(\$1,996,300)	(\$403,900)

Notes:

(1) The following amounts will be transferred from internal service funds to the General Fund.

(a) Risk Management \$425,000

(b) Information Technology Services \$452,000

Prepared by the Governor's Office of Planning and Budget

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